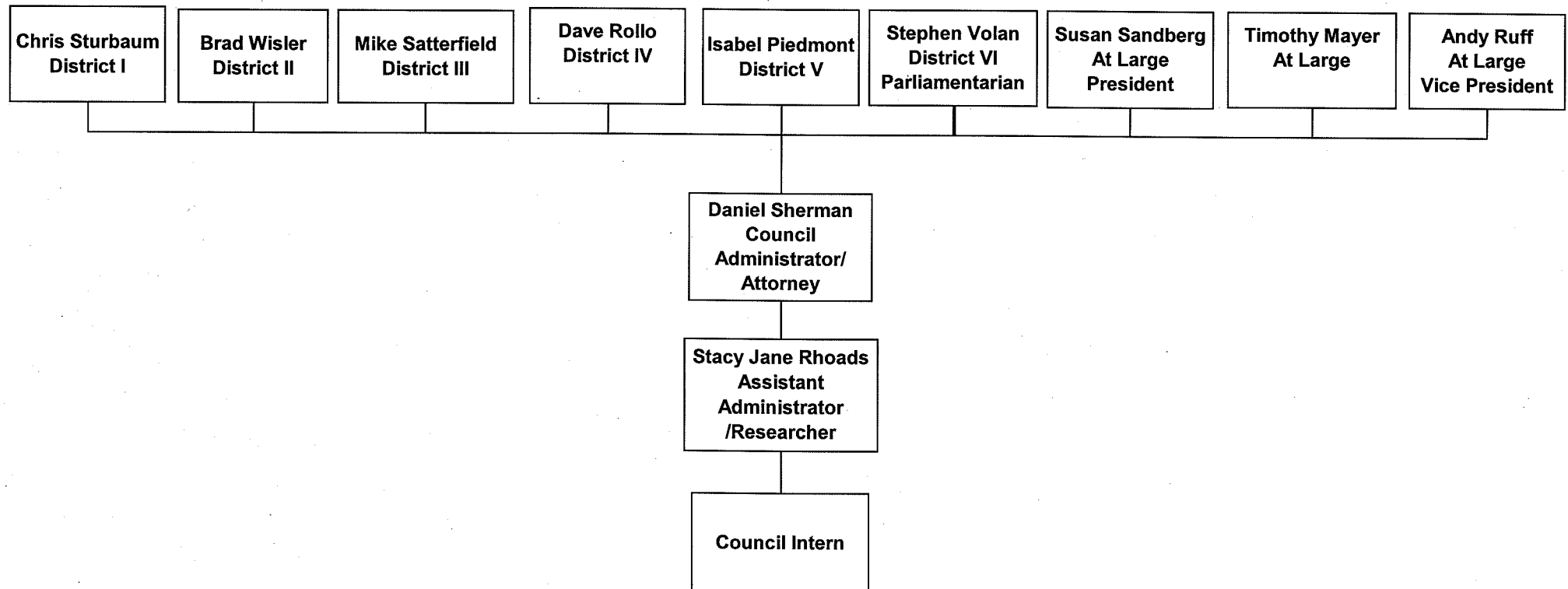


COMMON COUNCIL



Council's Office 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	335,703	0	335,703	347,807	0	347,807	12,104
200 - Supplies	7,250	0	7,250	5,850	0	5,850	(1,400)
300 - Other Services	4,920	0	4,920	5,795	0	5,795	875
400 - Capital Outlays	0	0	0	0	0	0	0
Total	347,873	0	347,873	359,452	0	359,452	11,579

Employees	2008 Budget		2009 Budget		# Change
Regular	11.00		11.00		0.00
Temporary	0.00		0.00		0.00
Total	11.00		11.00		0.00

Department: COMMON COUNCIL		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-05-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	11.000	11.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	218,827	217,913	227,732	236,797	9,065	3.98%
1120	Salaries & Wages - Temporary	6,630	5,880	7,020	7,800	780	11.11%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	17,247	15,508	17,959	18,712	753	4.19%
1220	PERF	10,695	10,658	11,470	12,272	802	6.99%
1230	Health Insurance	69,278	69,278	69,971	70,675	704	1.01%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,738	1,738	1,551	1,551		
TOTAL - CATEGORY 1:		324,415	320,976	335,703	347,807	12,104	3.61%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,250	654	1,250	1,250		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	2,755	2,627	3,000	3,200	200	6.67%
2420	Other Supplies		525	3,000	1,400	-1,600	(53.33%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		4,005	3,807	7,250	5,850	-1,400	(19.31%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,650	2,901	1,650	1,650		
3170	Mgt. Fees, Consultants & Workshops	750		750	750		
32	Communication & Transportation						
3210	Telephone	300	6	300	300		
3220	Postage	120	12	120	120		
3230	Travel	1,350	1,143	1,350	1,600	250	18.52%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: COMMON COUNCIL		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-05-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.	250			250	250		
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	500	295	500	500			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment					625	625	
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		500					
3991 Crime Control							
TOTAL - CATEGORY 3:	4,920	4,858	4,920	5,795	875	17.78%	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:	333,340	329,640	347,873	359,452	11,579	3.33%	